

Department of Cultural Affairs
National Hispanic Cultural Center
Attendance and Revenue Summary
For Fiscal Year 2015 and 2016
As of June 2016

Attendance

	Fiscal Year 2016		Fiscal Year 2015		Over/Under	
	Month	Year-to-Date	Month	Year-to-Date	Month	Year-to-Date
July	18,888	18,888	9,731	9,731	9,157	9,157
August	19,803	38,691	10,813	20,544	8,990	18,147
September	26,449	65,140	21,517	42,061	4,932	23,079
October	25,283	90,423	18,156	60,217	7,127	30,206
November	24,064	114,487	12,749	72,966	11,315	41,521
December	20,987	135,474	19,999	92,965	988	42,509
January	14,891	150,365	13,521	106,486	1,370	43,879
February	20,399	170,764	13,763	120,249	6,636	50,515
March	25,823	196,587	20,181	140,430	5,642	56,157
April	29,427	226,014	27,639	168,069	1,788	57,945
May	32,067	258,081	24,244	192,313	7,823	65,768
June	24,333	282,414	23,445	215,758	888	66,656
Total	282,414		215,758			66,656

Revenue

	Fiscal Year 2016		Fiscal Year 2015		Over/Under	
	Month	Year-to-Date	Month	Year-to-Date	Month	Year-to-Date
July	\$ 26,153.67	\$ 26,153.67	\$ 32,070.27	\$ 32,070.27	\$ (5,916.60)	\$ (5,916.60)
August	\$ 22,908.92	\$ 49,062.59	\$ 12,708.22	\$ 44,778.49	\$ 10,200.70	\$ 4,284.10
September	\$ 21,374.08	\$ 70,436.67	\$ 37,784.80	\$ 82,563.29	\$ (16,410.72)	\$ (12,126.62)
October	\$ 35,684.33	\$ 106,121.00	\$ 23,780.87	\$ 106,344.16	\$ 11,903.46	\$ (223.16)
November	\$ 17,963.94	\$ 124,084.94	\$ 22,947.83	\$ 129,291.99	\$ (4,983.89)	\$ (5,207.05)
December	\$ 38,704.51	\$ 162,789.45	\$ 37,613.70	\$ 166,905.69	\$ 1,090.81	\$ (4,116.24)
January	\$ 22,118.98	\$ 184,908.43	\$ 13,596.64	\$ 180,502.33	\$ 8,522.34	\$ 4,406.10
February	\$ 35,530.46	\$ 220,438.89	\$ 38,769.94	\$ 219,272.27	\$ (3,239.48)	\$ 1,166.62
March	\$ 58,179.73	\$ 278,618.62	\$ 35,709.17	\$ 254,981.44	\$ 22,470.56	\$ 23,637.18
April	\$ 38,396.40	\$ 317,015.02	\$ 69,898.04	\$ 324,879.48	\$ (31,501.64)	\$ (7,864.46)
May	\$ 28,680.87	\$ 345,695.89	\$ 19,337.51	\$ 344,216.99	\$ 9,343.36	\$ 1,478.90
June	\$ 82,339.23	\$ 428,035.12	\$ 40,824.77	\$ 385,041.76	\$ 41,514.46	\$ 42,993.36
Total	\$ 428,035.12		\$ 385,041.76			\$ 42,993.36

Attendance

-Overall attendance numbers for Fiscal Year 16 have increased by 66,656 compared to the same period last fiscal year (FY15). This represents a 30.9% increase in attendance for the year. Noteworthy variances include:

* FY16 attendance has increased in two (2) of the NHCC's programs compared to the same period in FY15. The increases are as follows: Visual Arts (17,288) and Education/Outreach (9,142)

Revenue

-Overall revenue numbers for Fiscal Year 16 have increased by \$42,993.36 compared to the same period last fiscal year (FY15). This represents a 11.2% increase in revenue compared to the same period in FY15. However, the total revenue needed to meet operating budget for FY16 was \$443,366. Therefore, we are short of our overall goal by \$15,330.88 (4%). Noteworthy variances include:

* FY16 admissions have decreased in two (2) of the NHCC's programs compared to the same period in FY15. The decreases are as follows: Performing Arts (\$6,209.02) and Visual Arts (\$445.47)

* FY16 facility rentals have increased in three (3) of the NHCC's venues compared to the same period in FY15. The increases are as follows: Education Building (\$32,178.59) and Performing Arts Center (\$8,393.90), and Box Office Service Fees (\$2,510.17)

Department of Cultural Affairs
National Hispanic Cultural Center
Attendance and Revenue Comparison by Source
For Fiscal Year 2015 and 2016
As of June 2016

Attendance

	Fiscal Year 2016		Fiscal Year 2015		# Increase/Decrease		% Increase/Decrease	
	Jun-16	Year-to-Date	Jun-15	Year-to-Date	Jun-16	Year-to-Date	Jun-16	Year-to-Date
Performing Arts	7,699	94,392	10,497	104,041	(2,798)	(9,649)	-26.7%	-9.3%
Visual Arts	3,145	32,847	923	15,559	2,222	17,288	240.7%	111.1%
Education/Outreach	4,261	43,083	3,718	33,941	543	9,142	14.6%	26.9%
History & Literary Arts	258	2,796	1,434	8,451	(1,176)	(5,655)	-82.0%	-66.9%
Torreon (Fresco)	264	5,007	231	6,124	33	(1,117)	14.3%	-18.2%
Facility Rental	2,505	49,394	811	17,594	1,694	31,800	208.9%	180.7%
Administration	78	4,677	179	3,963	(101)	714	-56.4%	18.0%
M'Tucci's (Restaurant)	623	4,788	157	734	466	4,054	296.8%	552.3%
Pop Fizz	5,284	36,414	4,900	11,360	384	25,054	7.8%	220.5%
La Tiendita (Gift Shop)	0	0	0	816	0	(816)		-100.0%
Foundation	91	1,772	55	1,232	36	540	65.5%	43.8%
Cervantes	125	5,278	423	9,933	(298)	(4,655)	-70.4%	-46.9%
Spanish Resources Center	0	1,966	117	2,010	(117)	(44)	-100.0%	-2.2%
Totals	24,333	282,414	23,445	215,758	888	66,656	3.8%	30.9%

Revenue

	Fiscal Year 2016		Fiscal Year 2015		# Increase/Decrease		% Increase/Decrease	
	Jun-16	Year-to-Date	Jun-15	Year-to-Date	June-16	Year-to-Date	Jun-16	Year-to-Date
Admissions - Performing Arts	\$ 8,476.13	\$ 56,955.32	\$ 7,670.33	\$ 63,164.34	\$ 805.80	\$ (6,209.02)	10.5%	-9.8%
Admissions - Visual Arts	\$ 413.25	\$ 5,579.06	\$ 411.44	\$ 6,024.53	\$ 1.81	\$ (445.47)	0.4%	-7.4%
Admissions - Education Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Rental of Facilities - REDCPA	\$ 14,859.50	\$ 153,875.60	\$ 16,343.00	\$ 145,481.70	\$ (1,483.50)	\$ 8,393.90	-9.1%	5.8%
Rental of Facilities - Education Ctr.	\$ 8,289.49	\$ 60,962.64	\$ 4,258.00	\$ 28,784.05	\$ 4,031.49	\$ 32,178.59	94.7%	111.8%
Rental of Facilities - Other	\$ 2,443.26	\$ 49,379.79	\$ 6,559.60	\$ 50,078.78	\$ (4,116.34)	\$ (698.99)	-62.8%	-1.4%
Restaurant	\$ 220.70	\$ 8,432.67	\$ -	\$ 807.53	\$ 220.70	\$ 7,625.14	#DIV/0!	944.3%
Box Office Service Fees	\$ 8,863.75	\$ 58,917.91	\$ 4,382.38	\$ 56,407.74	\$ 4,481.37	\$ 2,510.17	102.3%	4.5%
Miscellaneous*	\$ 573.83	\$ 33,932.13	\$ 1,200.02	\$ 34,293.09	\$ (626.19)	\$ (360.96)	-52.2%	-1.1%
Totals	\$ 44,139.91	\$ 428,035.12	\$ 40,824.77	\$ 385,041.76	\$ 3,315.14	\$ 42,993.36	8.1%	11.2%

* Miscellaneous = donations made through the Performing Arts ticketing system, MOU payments, and misc. revenue

Department of Cultural Affairs
National Hispanic Cultural Center
Attendance and Revenue by Source for Fiscal Year 2016

Total Attendance

	Performing Arts	Visual Arts	Education/ Outreach	History and Literary Arts	Torreón (Fresco)	Facility Rental	Admin.	M'Tucci's (Restaurant)	Pop Fizz	La Tiendita (Gift Shop)	Foundation	Cervantes	SRC	Monthly Total	Year-To-Date
July-15	5,123	1,035	3,053	655	117	2,128	261	102	3,800	0	83	2,420	111	18,888	18,888
August-15	3,725	626	3,924	300	263	5,590	47	676	3,542	0	43	800	267	19,803	38,691
September-15	6,747	1,965	4,610	183	1,500	6,565	82	270	3,152	0	816	412	147	26,449	65,140
October-15	10,726	1,277	5,551	96	359	3,495	183	425	2,770	0	94	143	164	25,283	90,423
November-15	4,636	1,287	10,178	29	342	4,165	685	371	1,778	0	87	193	313	24,064	114,487
December-15	7,902	4,544	761	29	293	4,974	33	229	1,870	0	98	135	119	20,987	135,474
January-16	4,331	4,899	784	189	202	2,690	126	0	1,472	0	63	135	0	14,891	150,365
February-16	6,790	2,677	3,951	284	346	2,441	189	700	2,660	0	82	105	174	20,399	170,764
March-16	5,227	4,790	2,700	182	653	5,921	2,664	260	2,940	0	154	135	197	25,823	196,587
April-16	14,486	2,758	2,582	299	158	3,770	248	437	3,734	0	93	485	377	29,427	226,014
May-16	17,000	3,844	728	292	510	5,150	81	695	3,412	0	68	190	97	32,067	258,081
June-16	7,699	3,145	4,261	258	264	2,505	78	623	5,284	0	91	125	0	24,333	282,414
Totals	94,392	32,847	43,083	2,796	5,007	49,394	4,677	4,788	36,414	0	1,772	5,278	1,966	282,414	
% of Total	33.42%	11.63%	15.26%	0.99%	1.77%	17.49%	1.66%	1.70%	12.89%	0.00%	0.63%	1.87%	0.70%	100.00%	

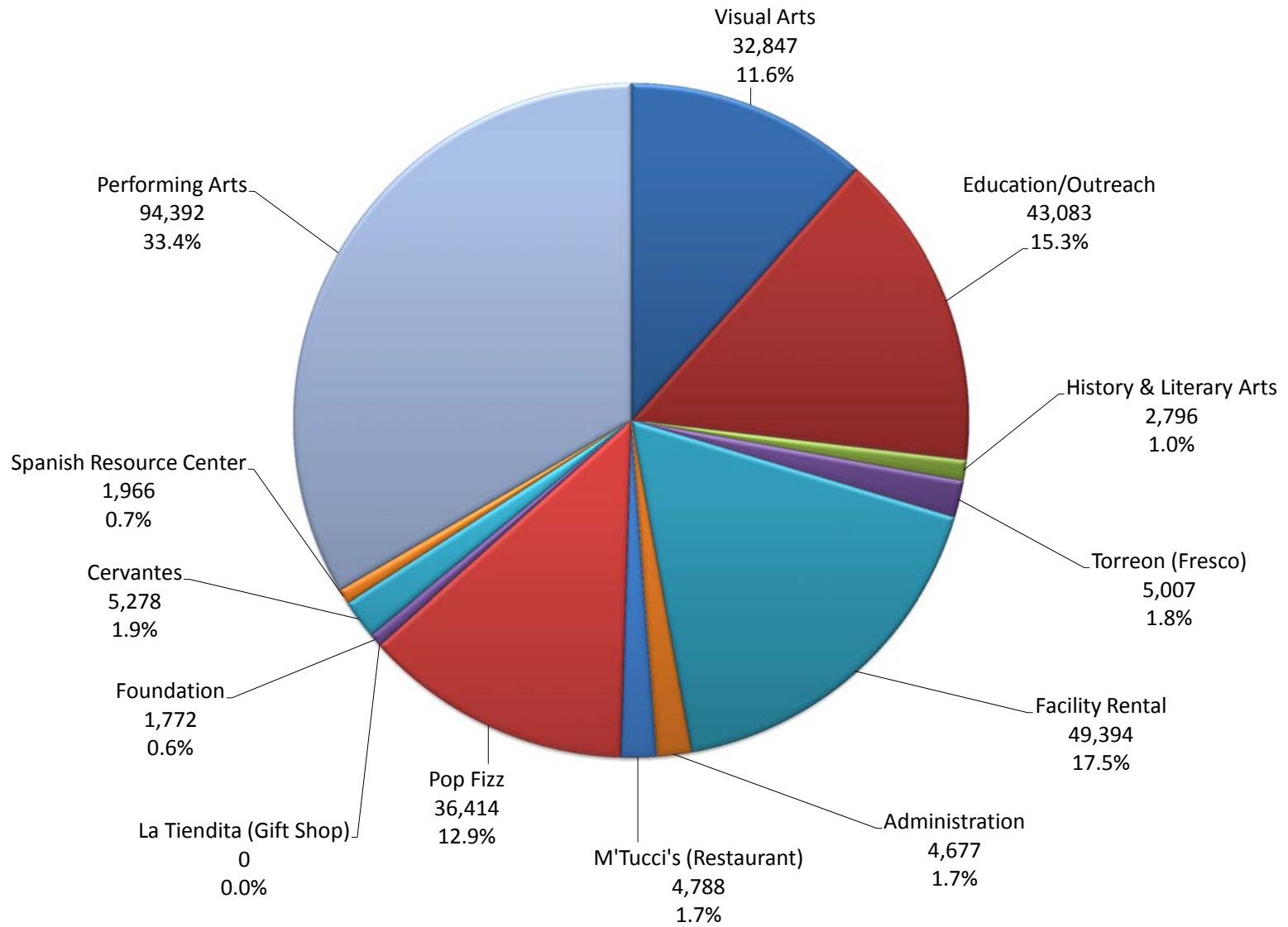
On-Site Attendance

	Performing Arts	Visual Arts	Education/ Outreach	History and Literary Arts	Torreón (Fresco)	Facility Rental	Admin.	M'Tucci's (Restaurant)	Pop Fizz	La Tiendita (Gift Shop)	Foundation	Cervantes	SRC	Monthly Total	Year-To-Date
July-15	5,100	820	2,865	655	117	2,128	85	102	3,800	0	83	2,420	111	18,286	18,286
August-15	3,690	586	1,036	300	263	5,590	29	676	3,542	0	43	800	267	16,822	35,108
September-15	6,683	1,774	4,587	183	1,500	6,565	31	270	3,152	0	816	412	147	26,120	61,228
October-15	10,714	1,237	3,593	96	359	3,495	34	425	2,770	0	69	143	164	23,099	84,327
November-15	4,602	1,287	2,129	29	342	4,165	535	371	1,778	0	87	193	313	15,831	100,158
December-15	7,875	553	701	29	293	4,974	24	229	1,870	0	98	135	119	16,900	117,058
January-16	4,301	764	784	189	202	2,690	27		1,472	0	63	135		10,627	127,685
February-16	6,771	633	3,910	284	346	2,441	25	700	2,660	0	82	105	174	18,131	145,816
March-16	5,213	942	1,711	182	653	5,921	83	260	2,940	0	154	135	197	18,391	164,207
April-16	14,464	1,040	2,582	299	158	3,770	62	437	3,734	0	93	485	377	27,501	191,708
May-16	16,998	1,080	728	292	510	5,150	30	695	3,412	0	56	190	97	29,238	222,946
June-16	7,657	770	4,261	258	264	2,505	28	623	5,284	0	74	125		21,849	242,795
Totals	94,068	11,486	28,887	2,796	5,007	49,394	993	4,788	36,414	0	1,718	5,278	1,966	242,795	
% of Total	38.74%	4.73%	11.90%	1.15%	2.06%	20.34%	0.41%	1.97%	15.00%	0.00%	0.71%	2.17%	0.81%	100.00%	

Off-Site Attendance

	Performing Arts	Visual Arts	Education/ Outreach	History and Literary Arts	Torreón (Fresco)	Facility Rental	Admin.	M'Tucci's (Restaurant)	Pop Fizz	La Tiendita (Gift Shop)	Foundation	Cervantes	SRC	Monthly Total	Year-To-Date
July-15	23	215	188				176							602	602
August-15	35	40	2,888				18							2,981	3,583
September-15	64	191	23				51							329	3,912
October-15	12	40	1,958				149				25			2,184	6,096
November-15	34		8,049				150							8,233	14,329
December-15	27	3,991	60				9							4,087	18,416
January-16	30	4,135					99							4,264	22,680
February-16	19	2,044	41				164							2,268	24,948
March-16	14	3,848	989				2,581							7,432	32,380
April-16	22	1,718					186							1,926	34,306
May-16	2	2,764					51				12			2,829	37,135
June-16	42	2,375					50				17			2,484	39,619
Totals	324	21,361	14,196	0	0	0	3,684	0	0	0	54	0	0	39,619	
% of Total	0.82%	53.92%	35.83%	0.00%	0.00%	0.00%	9.30%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	100.00%	

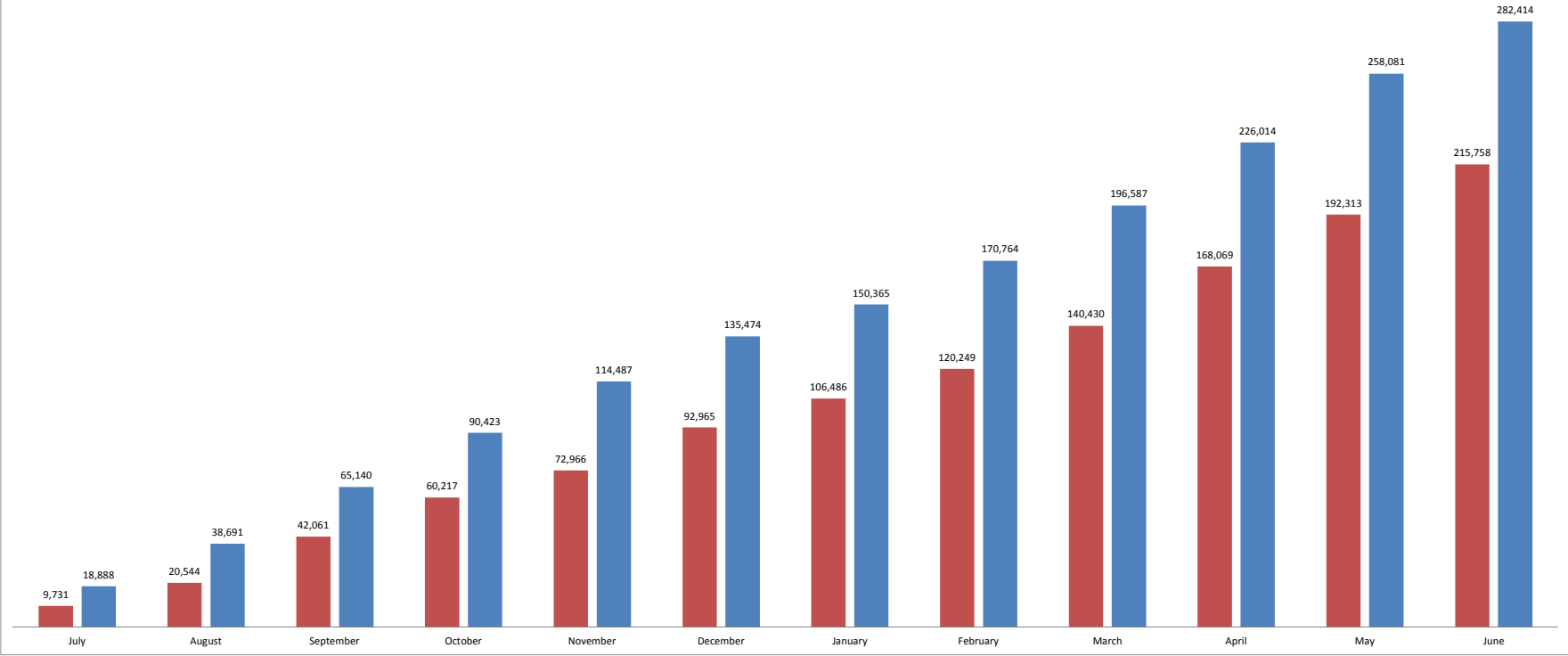
National Hispanic Cultural Center Attendance by Source for Fiscal Year 2016



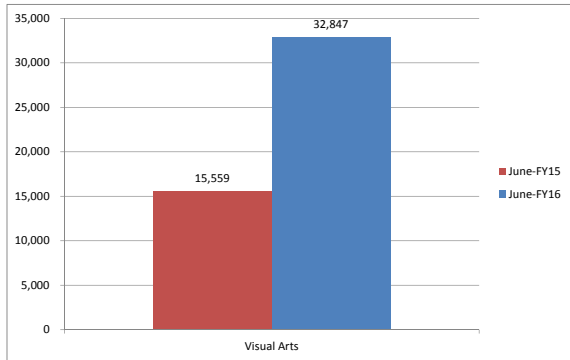
TOTAL: 282,414

National Hispanic Cultural Center Attendance by Month for Fiscal Year 2016

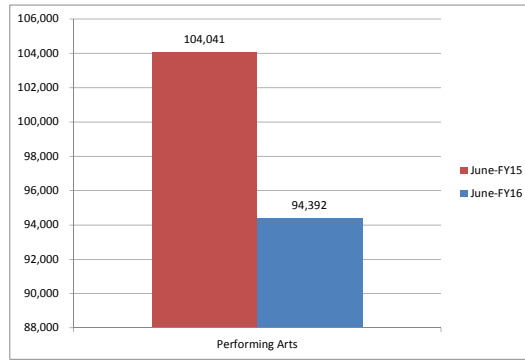
■ FY2015 ■ FY2016



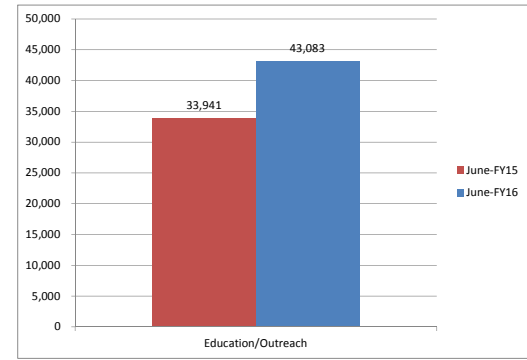
Visual Arts Attendance



Performing Arts



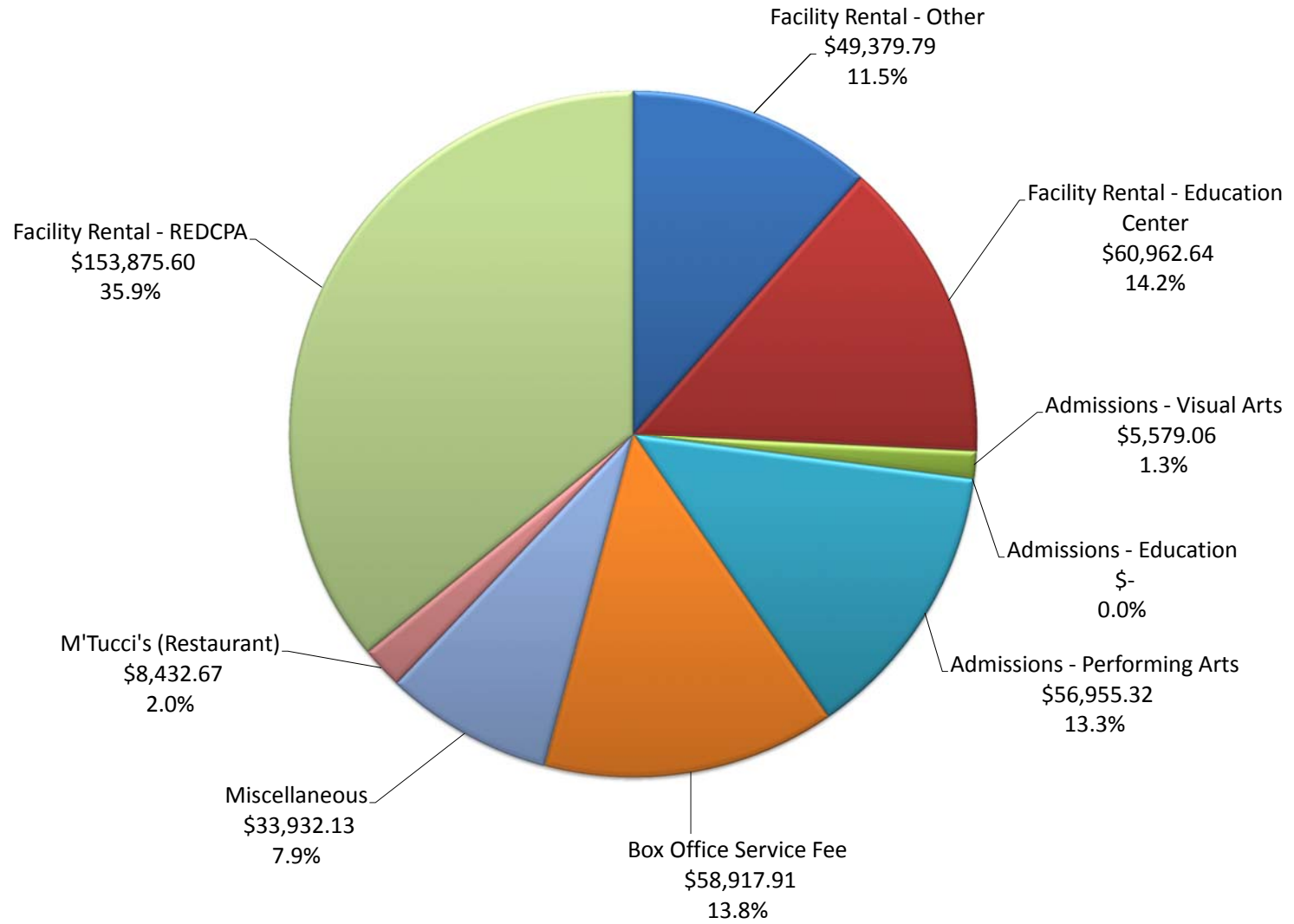
Education/Outreach



Revenue

	Admissions			Rental of Facilities				Box Office Service Fees	Miscellaneous	Monthly Totals	Year-To-Date Total
	Performing Arts	Visual Arts	Education Workshops	REDCPA	Education Center	Other	M'Tucci's Restaurant				
July-15	\$ 1,288.14	\$ 543.82	\$ -	\$ 7,863.00	\$ 3,580.00	\$ 2,581.04	\$ 1,654.46	\$ 7,641.25	\$ 1,001.96	\$ 26,153.67	\$ 26,153.67
August-15	\$ 2,915.25	\$ 253.92	\$ -	\$ 3,408.00	\$ 6,493.00	\$ 6,663.42	\$ 787.94	\$ 2,149.06	\$ 238.33	\$ 22,908.92	\$ 49,062.59
September-15	\$ 1,091.71	\$ 280.24	\$ -	\$ 1,898.00	\$ 4,361.25	\$ 6,643.14	\$ 1,702.11	\$ 5,200.88	\$ 196.75	\$ 21,374.08	\$ 70,436.67
October-15	\$ 10,124.74	\$ 462.79	\$ -	\$ 15,563.00	\$ 3,090.05	\$ 1,682.20	\$ 898.80	\$ 3,029.08	\$ 833.67	\$ 35,684.33	\$ 106,121.00
November-15	\$ 2,767.29	\$ 478.93	\$ -	\$ 3,543.00	\$ 3,565.25	\$ 3,867.91	\$ 490.89	\$ 2,589.31	\$ 661.36	\$ 17,963.94	\$ 124,084.94
December-15	\$ 5,996.60	\$ 338.96	\$ -	\$ 21,476.00	\$ 600.00	\$ 728.84	\$ 632.16	\$ 8,168.29	\$ 763.66	\$ 38,704.51	\$ 162,789.45
January-16	\$ 3,473.17	\$ 434.63	\$ -	\$ 9,340.00	\$ 3,360.00	\$ 725.51	\$ 209.49	\$ 3,367.50	\$ 1,208.68	\$ 22,118.98	\$ 184,908.43
February-16	\$ 2,386.68	\$ 593.15	\$ -	\$ 13,804.00	\$ 2,590.00	\$ 8,710.36	\$ 701.00	\$ 6,185.33	\$ 559.94	\$ 35,530.46	\$ 220,438.89
March-16	\$ 11,006.01	\$ 667.55	\$ -	\$ 21,566.00	\$ 10,802.34	\$ 4,479.55	\$ 220.70	\$ 8,863.75	\$ 573.83	\$ 58,179.73	\$ 278,618.62
April-16	\$ 4,688.97	\$ 456.57	\$ -	\$ 11,087.00	\$ 13,614.50	\$ 2,985.46	\$ 463.48	\$ 3,958.06	\$ 1,142.36	\$ 38,396.40	\$ 317,015.02
May-16	\$ 258.21	\$ 446.62	\$ -	\$ 11,653.60	\$ 4,285.50	\$ 4,524.24	\$ 671.64	\$ 3,928.35	\$ 2,912.71	\$ 28,680.87	\$ 345,695.89
June-16	\$ 10,958.55	\$ 621.88	\$ -	\$ 32,674.00	\$ 4,620.75	\$ 5,788.12	\$ -	\$ 3,837.05	\$ 23,838.88	\$ 82,339.23	\$ 428,035.12
Totals	\$ 56,955.32	\$ 5,579.06	\$ -	\$ 153,875.60	\$ 60,962.64	\$ 49,379.79	\$ 8,432.67	\$ 58,917.91	\$ 33,932.13	\$ 428,035.12	
% of Total	13.31%	1.30%	0.00%	35.95%	14.24%	11.54%	1.97%	13.76%	7.93%	100.00%	

National Hispanic Cultural Center Revenue by Source for Fiscal Year 16



TOTAL: \$428,035.12

National Hispanic Cultural Center
Revenue by Month for Fiscal Year 2016

FY 2015 FY 2016

